

**Fire-Rescue**

## Fire-Rescue

### Bldg - Other City Facility / Structures

### Fire Station No. 13 - La Jolla - ADA Improvements / S01091

<b>Council District:</b> 1	<b>Community Plan:</b> La Jolla
<b>Project Status:</b> Released	<b>Contact Information:</b> Manela, Bert D
<b>Duration:</b> 2009 - 2020	619-533-5186
<b>Improv Type:</b> New	bmanela@sandiego.gov

**Description:** This project provides for accessibility improvements to the facility which provides services to La Jolla residents or visitors to the community.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** These improvements are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

**Schedule:** Design began in Fiscal Year 2009 and construction is scheduled to be completed in Fiscal Year 2011.

**Operating Budget Impact:** None.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	24,340	5,059	0	0	0	0	0	0	0	0	0	29,398
<b>Total</b>		<b>24,340</b>	<b>5,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,398</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station Major Component Replacement Rehab / ABC00001

<b>Council District:</b>	Citywide	<b>Community Plan:</b>	Citywide
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2010 - 2020		619-533-4640
<b>Improv Type:</b>	Replacement - Rehab		agarcia@sandiego.gov

**Description:** This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Included are electrical service upgrades, heating, ventilating and air-conditioning (HVAC), roofs, dormitory remodels, kitchen remodels, driveway and parking paving, exterior finishes and miscellaneous renovations. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Construction began in Fiscal Year 2007 and will continue when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

**Justification / Public Benefit:** The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service for more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified workforce also require changes in fire facility configuration, HVAC systems distribution and energy capacity.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	84,753	45,247	0	0	0	0	0	0	0	0	0	130,000
PFFA-FLSF 2002B-CONS	400157	0	1,015	0	0	0	0	0	0	0	0	0	1,015
PK/REC BLDG PERMIT F	400075	45,000	0	0	0	0	0	0	0	0	0	0	45,000
SERRA MESA - MAJOR D	400035	89,616	135,384	0	0	0	0	0	0	0	0	0	225,000
<b>Total</b>		<b>219,370</b>	<b>181,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,015</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 1 - Downtown / S00786

<b>Council District:</b> 2, 7	<b>Community Plan:</b> Centre City
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2009 - 2011	619-533-4640
<b>Improv Type:</b> New	agarcia@sandiego.gov

**Description:** This project provides for the design and construction of modifications to rehabilitate Fire Station 1 which include different floor layouts, new electrical plans, ventilation and exhaust extraction system, new roll up doors, modified asbestos abatement plans to include only portions to be disturbed as part of other improvements, modified mechanical/ventilation system designed for the new configuration, kitchen area remodel and a new accessible restroom. On March 27, 2007, the City Council approved (R-302472 and 302473) a cooperation agreement with the Redevelopment Agency for funding improvements and authorize the expenditure of funds needed to rehabilitate Fire Station 1 in an amount not to exceed \$1.5 million.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

**Schedule:** This project was redesigned and construction started in Fiscal Year 2010. Construction is 95% complete and scheduled to complete in Fiscal Year 2011.

**Justification / Public Benefit:** This 29-year-old fire station is in need of repair and renovation in order to maintain a safe and livable facility. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	225,000	0	0	0	0	0	0	0	0	0	0	225,000
PFFA-FLSF 2002B-CONS	400157	292,116	0	0	0	0	0	0	0	0	0	0	292,116
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,800,000	5,800,000
<b>Total</b>		<b>517,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>6,317,116</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 10 - College Remodel / S01031

<b>Council District:</b> 7	<b>Community Plan:</b> College Area
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2005 - 2013	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project provides for the remodeling of Fire Station 10. This station is located at 4605 62nd Street and serves San Diego State University and surrounding areas.

**Relationship to General and Community Plans:** This project is consistent with the College Area Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** This facility was old and inadequate to accommodate staff and equipment and to serve the community efficiently. The last section to be remodeled will be the Battalion Chief Quarters and restroom areas.

**Schedule:** Project is scheduled to be completed in Fiscal Year 2011.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	21,822	0	0	0	0	0	0	0	0	0	21,822
<b>Total</b>			<b>21,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,822</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 17 - Mid-City / S00783

<b>Council District:</b>	3	<b>Community Plan:</b>	City Heights (Mid-City)
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2009 - 2012		619-533-4640
<b>Improv Type:</b>	New		agarcia@sandiego.gov

**Description:** This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to ten personnel, two fire apparatus' and one paramedic unit. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** The project is scheduled to finish design in Fiscal Year 2011. Construction will be scheduled when funding is unidentified.

**Justification / Public Benefit:** Fire Station 17 is the sixth busiest engine company in the United States and is currently in a state of deterioration. Restoration of Fire Station 17 will allow for assignment of one additional fire crew to divide emergency response between two units.

**Summary of Project Changes:** Deferred Maintenance funds were allocated in Fiscal Year 2010 for design of this project. Funding for the construction of this project is contingent upon future bond financing. The project cost and schedule will be revised when funding is identified for construction.

**Operating Budget Impact:** The square footage increase of this fire station will result in increased maintenance cost of \$5,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	9,488	0	0	0	0	0	0	0	0	0	0	9,488
DEF MAINT 2009A-PROJ	400624	42,059	707,941	0	0	0	0	0	0	0	0	0	750,000
FINANCING	9300	0	0	0	7,936,376	0	0	0	0	0	0	0	7,936,376
PFFA-FLSF 2002B-CONS	400157	25,843	(1,706)	0	0	0	0	0	0	0	0	0	24,136
<b>Total</b>		<b>77,390</b>	<b>706,234</b>	<b>0</b>	<b>7,936,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,720,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact	0	0	5,000	0	0

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 22 - Point Loma / S00787

<b>Council District:</b> 2	<b>Community Plan:</b> Peninsula
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2009 - 2012	619-533-4640
<b>Improv Type:</b> New	agarcia@sanidiego.gov

**Description:** This project provides for the reconstruction of Fire Station 22, located at 1055 Catalina Boulevard in Point Loma. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing fire station was built in the early 1940's and is now too small to accommodate new fire engines. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

**Schedule:** The project design is scheduled to be completed in Fiscal Year 2011. Construction will be scheduled upon allocation of funding.

**Summary of Project Changes:** It is proposed to allocate \$4,829,839 in bond funding to this project for Fiscal Year 2011.

**Operating Budget Impact:** The square footage increase of this fire station will result in increased maintenance costs estimated at \$5,000 annually.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	172,359	77,641	0	0	0	0	0	0	0	0	0	250,000
FINANCING	9300	0	0	0	4,829,839	0	0	0	0	0	0	0	4,829,839
FS #22-STATE GRANT	400634	400,000	0	0	0	0	0	0	0	0	0	0	400,000
PENINSULA URBAN COMM	400118	30,863	169,137	0	0	0	0	0	0	0	0	0	200,000
PFFA-FLSF 2002B-CONS	400157	156,335	(48,174)	0	0	0	0	0	0	0	0	0	108,161
<b>Total</b>		<b>759,557</b>	<b>198,604</b>	<b>0</b>	<b>4,829,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,788,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
<b>Total Impact</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 33 - Rancho Bernardo / S00789

<b>Council District:</b> 5	<b>Community Plan:</b> Rancho Bernardo
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2009 - 2011	619-533-4640
<b>Improv Type:</b> New	agarcia@sandiego.gov

**Description:** This station is located at 16966 Bernardo Center Drive at Rancho Bernardo Road. It serves the Rancho Bernardo and adjacent community areas. This project brought a major restructuring of an existing aging facility and was successfully completed during Fiscal Year 2010.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility was old and inadequate to accommodate staff and equipment and to serve the community efficiently.

**Schedule:** Fire Station enhancements were completed during Fiscal Year 2010.

**Summary of Project Changes:** This project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

**Operating Budget Impact:** Project enhancements will result in increased maintenance cost estimated at \$5,000 annually.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	411,252	(11,252)	0	0	0	0	0	0	0	0	0	400,000
RANCHO BERNARDO-FAC	400099	735,293	(20,293)	0	0	0	0	0	0	0	0	0	715,000
<b>Total</b>		<b>1,146,545</b>	<b>(31,545)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00
	<b>Total Impact</b>	0	5,000	5,000	5,000



## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 38 - Mira Mesa Remodel / S10006

<b>Council District:</b> 1	<b>Community Plan:</b> Black Mountain Ranch
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2010 - 2015	619-533-4640
<b>Improv Type:</b> Betterment	agarcia@sandiego.gov

**Description:** The project provides for a new fire station in the northern portion of the Black Mountain Ranch subdivision. The station will have one engine, one brush apparatus, and one ambulance.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch Subarea (Community) Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The fire station is needed to provide fire protection to the North City Future Urbanizing area. It is consistent with City Council policy to provide five minute response times to all areas.

**Schedule:** Land acquisition is in progress. Design is scheduled to begin in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and maintenance are estimated to increase by approximately \$5,000 annually due to the increased square footage.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	0	0	0	0	6,756,637	0	0	0	0	0	0	6,756,637
INFRA IMPRV - CD 5	400685	344	249,656	0	0	0	0	0	0	0	0	0	250,000
<b>Total</b>		<b>344</b>	<b>249,656</b>	<b>0</b>	<b>0</b>	<b>6,756,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,006,637</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>	<b>FTEs</b> 0.00	0.00	0.00	0.00	0.00
	<b>Total Impact</b> 0	5,000	5,000	5,000	5,000

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 4 - East Village / S01017

<b>Council District:</b> 2	<b>Community Plan:</b> Centre City - East Village
<b>Project Status:</b> Closed	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2006 - 2013	619-533-4640
<b>Improv Type:</b> Betterment	agarcia@sandiego.gov

**Description:** This project provides for Fire Station 4 located at 404 8th Ave in Downtown San Diego near Petco Park. It serves the San Diego downtown and adjacent community.

**Relationship to General and Community Plans:** This project is consistent with the East Village Community Plan and is in conformance with the City's General Plan

**Justification / Public Benefit:** The existing building is an historical site. In Fiscal Year 2009, a corporation came forward asking to purchase this site from the City with the intent of transforming it into a restaurant. In exchange, the Developer would build a brand new Fire Station adjacent to the existing facility. During Fiscal Year 2010, the corporation declared bankruptcy and there is no future plan for this project.

**Schedule:** Project was abandoned due to lack of Developer's funding.

**Summary of Project Changes:** This project will not be built and will no longer be published.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Total</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 42 - Carmel Mountain Ranch / S00782

<b>Council District:</b> 5	<b>Community Plan:</b> Sabre Springs
<b>Project Status:</b> Released	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 1986 - 2014	619-533-5259
<b>Improv Type:</b> Betterment	cmeinhardt@sandiego.gov

**Description:** This project is for Fire Station 42 located in Carmel Mountain Ranch Community and serves both Carmel Mountain Ranch and Sabre Springs. It was constructed in 1988 and the construction materials used for the exterior of the fire station require replacement.

**Relationship to General and Community Plans:** This project is consistent with the Sabre Springs Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The original construction materials used for station siding is an inferior product and now requires replacement.

**Schedule:** Scheduled repair of siding is anticipated to occur in Fiscal Year 2011.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	283,716	20,335	0	0	0	0	0	0	0	0	0	304,051
<b>Total</b>		<b>283,716</b>	<b>20,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,051</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 45 - East Mission Valley / S00688

<b>Council District:</b> 6	<b>Community Plan:</b> Mission Valley
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 1994 - 2012	619-533-4640
<b>Improv Type:</b> Replacement	agarcia@sandiego.gov

**Description:** This project provides for a new fire station in Mission Valley (formerly named Fire Station 2). The station will accommodate up to 17 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance, and one Battalion Chief vehicle. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Justification / Public Benefit:** A fire station is needed to serve the Mission Valley community. This project is consistent with City Council policy to meet response time guidelines.

**Operating Budget Impact:** Staffing and maintenance costs for the temporary facility are reflected in the Fire-Rescue Department's Fiscal Year 2011 Final Budget. Additional staffing of 12.97 positions will be needed for the permanent facility for a total of \$1,302,754 for the first year of operation.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to implementation of this project.

**Schedule:** Design is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin when the remainder of funding is identified. A temporary facility for one engine company is located in the QUAL-COMM Stadium parking lot. The construction schedule for the permanent facility will be revised when additional funding is identified.

**Summary of Project Changes:** This project received \$3 million in Development Impact Fees (DIF) made available via the Mission Valley Public Facilities Financing Plan. The revenue source for the remainder of construction of the permanent facility is unidentified, contingent upon future bond financing.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	14,388	145,612	0	0	0	0	0	0	0	0	0	160,000
MISSION VALLEY-URBAN	400135	0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
PFFA-FLSF 2002B-CONS	400157	984,216	(5,524)	0	0	0	0	0	0	0	0	0	978,692
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	8,037,708	8,037,708
<b>Total</b>		<b>998,604</b>	<b>3,140,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,037,708</b>	<b>12,176,400</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>	<b>FTEs</b> 0.00	13.00	13.00	13.00	13.00
	<b>Total Impact</b> 0	1,302,754	1,834,365	1,913,605	1,991,074

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 47 - Pacific Highlands Ranch / S00689

<b>Council District:</b>	1	<b>Community Plan:</b>	Pacific Highlands Ranch
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2005 - 2011		619-533-4640
<b>Improv Type:</b>	New		agarcia@sandiego.gov

**Description:** This project provides for a 10,500 square foot fire station to serve the Pacific Highlands Ranch community. This station will have an engine and an aerial ladder truck. The project budget and funding reflect the Pacific Highlands Ranch Public Facilities Financing Plan for Fiscal Year 2006 as approved by the Mayor and City Council on December 7, 2004, per Resolution R-299980.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Construction of Fire Station 47 is complete.

**Justification / Public Benefit:** This is the second of three fire stations providing fire protection and emergency medical response in accordance with the requirements of the North City Planned Urbanizing Area.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

**Operating Budget Impact:** The operation of Fire Station 47 will require an additional 12.97 positions to staff the station equivalent to \$1,302,754 for the first year of operation.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	452,434	513,066	0	0	0	0	0	0	0	0	0	965,500
PACIFIC HIGHLANDS RA	400090	7,370,089	3,911	0	0	0	0	0	0	0	0	0	7,374,000
TORREY HIGHLANDS	400094	855,500	0	0	0	0	0	0	0	0	0	0	855,500
<b>Total</b>		<b>8,678,023</b>	<b>516,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,195,000</b>

#### Operating Budget Impact

Department - Fund		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>	FTEs	0.00	13.00	13.00	13.00	13.00
	<b>Total Impact</b>	<b>0</b>	<b>1,302,754</b>	<b>1,834,365</b>	<b>1,913,605</b>	<b>1,991,074</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 49 - Otay Mesa / S00784

<b>Council District:</b> 8	<b>Community Plan:</b> Otay Mesa - Nestor, Otay Mesa
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2002 - 2011	619-533-4640
<b>Improv Type:</b> Replacement	agarcia@sandiego.gov

**Description:** This station will be designated as Fire Station 49. This project provides for an approximate 11,000 square foot fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Pt. and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station or facility will accommodate two fire apparatus and a paramedic ambulance.

**Operating Budget Impact:** The operation of the Otay Mesa/Nestor Communities Fire Station will require an additional 12.97 positions for staff \$1,302,754 for the first year of operation.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

**Justification / Public Benefit:** A second fire station is needed to serve the Otay Mesa Community and is consistent with City Council policy to provide five minute response times to all residential areas. Funding is included in the Otay Mesa Public Facilities Financing Plan.

**Schedule:** Land acquisition is in progress. Design, construction and acquisition of furnishings and apparatus will be scheduled to begin based on development activity.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	76,414	1,808,586	0	0	8,365,000	0	0	0	0	0	0	10,250,000
<b>Total</b>		<b>76,414</b>	<b>1,808,586</b>	<b>0</b>	<b>0</b>	<b>8,365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,250,000</b>

#### Operating Budget Impact

Department - Fund		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>	FTEs	0.00	13.00	13.00	13.00	13.00
	<b>Total Impact</b>	<b>0</b>	<b>1,302,754</b>	<b>1,834,365</b>	<b>1,913,605</b>	<b>1,991,074</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 5 - Hillcrest / S00788

<b>Council District:</b> 3	<b>Community Plan:</b> Uptown
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2009 - 2011	619-533-4640
<b>Improv Type:</b> New	agarcia@sandiego.gov

**Description:** This project provides for an approximate 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine, one aerial truck, and one Battalion Chief vehicle. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Operating Budget Impact:** The square footage increase of this fire station will result in increased maintenance costs estimated at \$5,000 annually.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Schedule:** The project is scheduled to finish design in Fiscal Year 2011.

**Justification / Public Benefit:** The current station is 48 years old. The water and sewer service to the existing station is deteriorating and requires immediate repairs. The station is too small to accommodate a new style fire engine and the larger type of aerial ladder truck.

**Summary of Project Changes:** It is anticipated that this project will receive bond funding in Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	51,151	698,849	0	0	0	0	0	0	0	0	0	750,000
FINANCING	9300	0	0	0	8,178,077	0	0	0	0	0	0	0	8,178,077
PFFA-FLSF 2002B-CONS	400157	91,423	0	0	0	0	0	0	0	0	0	0	91,423
UPTOWN URBAN COMM	400121	0	50,500	0	0	0	0	0	0	0	0	0	50,500
<b>Total</b>		<b>142,574</b>	<b>749,349</b>	<b>0</b>	<b>8,178,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,070,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>	<b>FTEs</b> 0.00	0.00	0.00	0.00	0.00
	<b>Total Impact</b> 0	5,000	5,000	5,000	5,000

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 54 - Paradise Hills / S00785

<b>Council District:</b> 4	<b>Community Plan:</b> Skyline - Paradise Hills
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2010 - 2013	619-533-4640
<b>Improv Type:</b> New	agarcia@sandiego.gov

**Description:** This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** This station is needed to serve the Paradise Hills/Skyline community and is consistent with City Council policy to provide five-minute response times to all residential areas.

**Schedule:** The schedule will be revised when funding is identified.

**Operating Budget Impact:** The operation of the Paradise Hills/Skyline Station will require an additional 26.00 positions for staff equivalent to \$2,518,818 for the first year of operation.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-CONS	400157	83,654	281	0	0	0	0	0	0	0	0	0	83,935
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	10,211,065	10,211,065
<b>Total</b>		<b>83,654</b>	<b>281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,211,065</b>	<b>10,295,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>	<b>FTEs</b>	0.00	26.00	26.00	26.00
	<b>Total Impact</b>	0	2,518,818	2,626,257	2,698,725



## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No. 8 - Mission Hills / S10029

<b>Council District:</b> 2	<b>Community Plan:</b> Uptown
<b>Project Status:</b> Created	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2010 - 2020	619-533-4640
<b>Improv Type:</b> Betterment	agarcia@sandiego.gov

**Description:** This project provides for the design and construction of the facility's living quarters, which currently does not provide the full functionality of the fire station requirements.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The current facility does not provide sufficient space to allow full functions in the living quarters. This station is located at 3974 Goldfinch Street and it serves Mission Hills and surrounding areas and is consistent with City Council Policy to provide 5 minute response times to all residential areas.

**Schedule:** The Phase I of the project was completed in Fiscal Year 2010. Phase II of the project is scheduled to be completed by 2020 pending unidentified funds.

**Operating Budget Impact:** None.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	63,500	0	0	0	0	0	0	0	0	0	0	63,500
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	120,000	120,000
<b>Total</b>		<b>63,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>183,500</b>

## Fire-Rescue

### Bldg - Pub Safety - Fire Fac / Struct

### Fire Station No.32 - Skyline North / S00687

<b>Council District:</b> 4	<b>Community Plan:</b> Skyline - Paradise Hills
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2002 - 2013	619-533-4640
<b>Improv Type:</b> Betterment	agarcia@sandiego.gov

**Description:** This project provides for an additional station to be located at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** An additional fire station is needed in this area to meet response time guidelines in this growing community.

**Schedule:** Land acquisition was completed in Fiscal Year 2010. The project is currently on hold and the schedule will be revised when funding is identified.

**Operating Budget Impact:** The operation of the Skyline North Fire Station will require an additional 12.97 positions to staff, equivalent to \$1,302,754 for the first year of operation.

**Summary of Project Changes:** It is proposed to allocate \$95,000 in bond funding to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	2,999	92,001	0	0	0	0	0	0	0	0	0	95,000
FINANCING	9300	0	0	0	95,000	0	0	0	0	0	0	0	95,000
PFFA-FLSF 2002B-CONS	400157	863,819	2,357	0	0	0	0	0	0	0	0	0	866,176
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	8,162,149	8,162,149
<b>Total</b>		<b>866,818</b>	<b>94,358</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,162,149</b>	<b>9,218,325</b>

#### Operating Budget Impact

Department - Fund		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>	FTEs	0.00	13.00	13.00	13.00	13.00
	<b>Total Impact</b>	<b>0</b>	<b>1,302,754</b>	<b>1,834,365</b>	<b>1,913,605</b>	<b>1,991,074</b>

## Fire-Rescue

### Bldg - Pub Safety - Lifeguard Stations

### Children's Pool Lifeguard Station / S00644

<b>Council District:</b>	1	<b>Community Plan:</b>	La Jolla
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2000 - 2015		619-533-4640
<b>Improv Type:</b>	Replacement		agarcia@sandiego.gov

**Description:** This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

**Justification / Public Benefit:** The existing Lifeguard Tower structure has been condemned and does not meet the current or future needs of Lifeguard Services. The existing facility does not provide adequate safety to the employees, and can no longer keep up with the growing community of La Jolla and the larger number of visitors every year. The scope of this project is also to remodel the existing public restrooms facilities.

**Operating Budget Impact:** Personnel expenses are expected to increase by approximately \$162,000. Maintenance costs for the new facility are expected to increase by approximately \$5,000 annually due to the increased square footage of the new facility.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Conceptual design and bridging documents are currently in progress. A design-build contract is scheduled to be issued in Fiscal Year 2011.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	0	100,000	0	0	0	0	0	0	0	0	0	100,000
DEF MAINT 2009A-PROJ	400624	91,100	2,143,314	0	0	0	0	0	0	0	0	0	2,234,414
LA JOLLA URBAN COMM	400123	3,340	696,660	0	0	0	0	0	0	0	0	0	700,000
PFFA-FLSF 2002B-CONS	400157	95,586	0	0	0	0	0	0	0	0	0	0	95,586
TOT COASTAL INFR CIP	200212	120,000	0	0	0	0	0	0	0	0	0	0	120,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,800,000	2,800,000
<b>Total</b>		<b>310,026</b>	<b>2,939,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>6,050,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00
	<b>Total Impact</b>	0	5,000	5,000	5,000

## Fire-Rescue

### Bldg - Pub Safety - Lifeguard Stations

### La Jolla Cove Lifeguard Station / S00792

<b>Council District:</b>	1	<b>Community Plan:</b>	La Jolla
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2009 - 2016		619-533-4640
<b>Improv Type:</b>	Replacement		agarcia@sanidiego.gov

**Description:** This project provides for the La Jolla Cove Lifeguard Station, located at 1100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, and locker room/restroom areas for males and females. This project will also provide for an accessible ramp for the mid-landing. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 per year due to an expanded facility area.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980. It is inadequate to accommodate staff or provide adequate water safety protection.

**Schedule:** Design is currently in progress and scheduled for completion by Fall 2011. Construction is scheduled to begin in Fiscal Year 2012.

**Summary of Project Changes:** Project became fully funded this year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	81,822	426,314	0	0	0	0	0	0	0	0	0	508,136
FINANCING	9300	0	0	0	1,185,652	0	0	0	0	0	0	0	1,185,652
LA JOLLA URBAN COMM	400123	0	200,000	0	0	0	0	0	0	0	0	0	200,000
PFFA-FLSF 2002B-CONS	400157	156,271	49,941	0	0	0	0	0	0	0	0	0	206,212
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,900,000	1,900,000
<b>Total</b>		<b>238,093</b>	<b>676,255</b>	<b>0</b>	<b>1,185,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>4,000,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact	0	5,000	5,000	5,000	5,000

## Fire-Rescue

### Bldg - Pub Safety - Lifeguard Stations

### La Jolla Shores Lifeguard Station / S00790

<b>Council District:</b>	1	<b>Community Plan:</b>	La Jolla
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2009 - 2012		619-533-4640
<b>Improv Type:</b>	Replacement		agarcia@sandiego.gov

**Description:** This project provides for the La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a separate facility for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire Rescue and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

**Justification / Public Benefit:** The existing facility was built in 1981 and is inadequate to accommodate current and future staff and to allow for adequate water safety protection to the public.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$6,000 annually due to increased footage in the new facility.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Final design is completed. Construction is scheduled to begin in Fiscal Year 2011.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	92,206	2,697,575	0	0	0	0	0	0	0	0	0	2,789,781
PFFA-FLSF 2002B-CONS	400157	222,947	678,414	0	0	0	0	0	0	0	0	0	901,360
TOT COASTAL INFR CIP	200212	146,894	2,106	0	0	0	0	0	0	0	0	0	149,000
<b>Total</b>		<b>462,046</b>	<b>3,378,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,840,141</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact	0	6,000	6,000	6,000	6,000

## Fire-Rescue

### Bldg - Pub Safety - Lifeguard Stations

### Lifeguard Station Headquarters / S00794

<b>Council District:</b> 2	<b>Community Plan:</b> Mission Bay Park
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2009 - 2015	619-533-7532
<b>Improv Type:</b> Replacement	jsleiman@sandiego.gov

**Description:** This project provides for construction of the Lifeguard Headquarters located at 2581 Quivira Court. The replacement facility will house lifeguards, mechanics, 24-hour, administrative, and training staff, and will provide an operation yard and storage for the rescue fleet. Construction of this lifeguard facility will occur in two phases. Phase I to replace the emergency dock has been completed. This is one of ten lifeguard projects included in the Fire Rescue and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** Design and construction of the Lifeguard Headquarters facility has been deferred due to lack of funds.

**Summary of Project Changes:** The revenue source for the completion of this project is unidentified contingent upon future bond financing. The Lifeguard Headquarters cost and schedule will be revised when funding is identified.

**Justification / Public Benefit:** The existing facility was constructed in 1956 and is inadequate to accommodate staff and equipment. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$8,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	1,562,892	607	0	0	0	0	0	0	0	0	0	1,563,500
MISSION BAY RESERVE	200386	844,967	155,033	0	0	0	0	0	0	0	0	0	1,000,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000
<b>Total</b>		<b>2,407,860</b>	<b>155,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>12,563,500</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact	0	8,000	8,000	8,000	8,000

## Fire-Rescue

### Bldg - Pub Safety - Lifeguard Stations

### Lifeguard Tower/Grand Ave Restroom / S00641

<b>Council District:</b>	2	<b>Community Plan:</b>	Pacific Beach
<b>Project Status:</b>	Released	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	1998 - 2014		619-533-4640
<b>Improv Type:</b>	Replacement		agarcia@sanidiego.gov

**Description:** This project provides for the design of a permanent lifeguard tower; restroom and changing room facility; demolition of the existing structure and construction of replacement facilities at the foot of Grand Avenue in Pacific Beach. This project has been consolidated with the South Pacific Beach Lifeguard Station. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Project approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

**Justification / Public Benefit:** These facilities which were constructed in 1968 are deteriorated, undersized, and do not meet the requirements under the Americans with Disabilities Act (ADA). The new facilities include new public restrooms to address beach goers needs and ADA access.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased square footage.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

**Schedule:** Construction was completed in Fiscal Year 2008.

**Summary of Project Changes:** Project construction is complete. It is anticipated that minor facility repairs will be completed and the project closed within the first half of Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-CONS	400157	2,753,496	1	0	0	0	0	0	0	0	0	0	2,753,497
PRIVATE & OTHERS CON	400264	151,239	0	0	0	0	0	0	0	0	0	0	151,239
TOT COASTAL INFR CIP	200212	1,827,640	0	0	0	0	0	0	0	0	0	0	1,827,640
<b>Total</b>		<b>4,732,375</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,732,376</b>

## Fire-Rescue

### Bldg - Pub Safety - Lifeguard Stations

### Mission Beach Lifeguard Station / S00793

<b>Council District:</b> 2	<b>Community Plan:</b> Mission Beach
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2009 - 2015	619-533-7532
<b>Improv Type:</b> Replacement	jsleiman@sandiego.gov

**Description:** This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

**Relationship to General and Community Plans:** This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

**Justification / Public Benefit:** The existing facility consists of a station constructed in 1974 and does not accommodate changing workforce demographics. This is the beach that historically gets the highest attendance within the City of San Diego and a remodeling is necessary to accommodate the large and growing community.

**Schedule:** Design is in progress and should be completed in FY2011. A construction schedule will be created when funding is identified.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000 annually due to new and expanded facilities

**Summary of Project Changes:** It is proposed to allocate \$68,000 in bond financing to this project for Fiscal Year 2011. The revenue source for completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	0	769,496	0	0	0	0	0	0	0	0	0	769,496
FINANCING	9300	0	0	0	68,000	0	0	0	0	0	0	0	68,000
PFFA-FLSF 2002B-CONS	400157	89,651	5,253	0	0	0	0	0	0	0	0	0	94,904
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	701,496	701,496
<b>Total</b>		<b>89,651</b>	<b>774,749</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>701,496</b>	<b>1,633,896</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact	0	5,000	5,000	5,000	5,000



## Fire-Rescue

### Bldg - Pub Safety - Lifeguard Stations

### North Pacific Beach Lifeguard Station / S10119

<b>Council District:</b> 2	<b>Community Plan:</b> Pacific Beach
<b>Project Status:</b> Created	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2010 - 2014	619-533-4640
<b>Improv Type:</b> Replacement	agarcia@sandiego.gov

**Description:** This project provides for the North Pacific Beach Lifeguard Station located at the foot of Chalcidony Street, which will be a year-round facility replacing the current seasonal station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan and is in confrmance with the City's General Plan

**Schedule:** Design will be initiated in Fiscal Year 2011. Currently there is no funding for construction.

**Justification / Public Benefit:** Lifeguards are currently operating from a seasonal tower structure supported by a container-type of facility where medical aids and other daily activities like food preparation take place back to back. The existing facilities do not provide restrooms for staff. North Pacific Beach has become a highly frequented beach over the years and new facilities will benefit both the public and the employees.

**Summary of Project Changes:** The North Pacific Beach Lifeguard Station will provide a permanent structure equipped with an observation tower and conventional facility including office area, first aid room, employees restrooms and garage.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC BEACH URBAN	400117	0	0	550,000	0	0	0	0	0	0	0	0	550,000
<b>Total</b>			0	550,000	0	0	0	0	0	0	0	0	550,000

## Fire-Rescue

### Bldg - Pub Safety - Lifeguard Stations

### South Mission Beach Lifeguard Station / S00791

<b>Council District:</b> 2	<b>Community Plan:</b> Mission Beach
<b>Project Status:</b> Released	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2009 - 2015	619-533-7532
<b>Improv Type:</b> Replacement	jsleiman@sandiego.gov

**Description:** The project provides for the South Mission Beach Station located at 700 North Jetty Road, which will be a year-round facility replacing the current station. The existing facility does not accommodate both male and female lockerroom facilities to include changing and shower. The new structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas for males and females, and a rescue vehicle and emergency equipment facility. This is one of ten lifeguard projects included in the Fire Rescue and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

**Justification / Public Benefit:** The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased area in the new facility.

**Relationship to General and Community Plans:** This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

**Schedule:** The project schedule will be revised when funding is identified for construction.

**Summary of Project Changes:** It is proposed to allocate \$150,000 in bond funding to this project for Fiscal Year 2011.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	0	150,000	0	0	0	0	0	0	0	0	0	150,000
FINANCING	9300	0	0	0	150,000	0	0	0	0	0	0	0	150,000
PFFA-FLSF 2002B-CONS	400157	220,753	(817)	0	0	0	0	0	0	0	0	0	219,936
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	4,230,064	4,230,064
<b>Total</b>		<b>220,753</b>	<b>149,183</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,230,064</b>	<b>4,750,000</b>

#### Operating Budget Impact

Department - Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact	0	5,000	5,000	5,000	5,000

## Fire-Rescue

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
<b>Bldg - Pub Safety - Fire Fac / Struct</b>				
Fire Station No. 1 - Downtown / S00786	6,317,116	5,800,000	91.8%	This project provides for asbestos removal, dormitory remodel and a new exhaust extraction system at the fire station located at 1222 First Avenue in Downtown. The total estimated project cost of \$6.4 million includes an unfunded amount of \$5.8 million.
Fire Station No. 45 - East Mission Valley / S00688	12,176,400	8,037,708	66.0%	This project provides for a new station in central Mission Valley.
Fire Station No. 54 - Paradise Hills / S00785	10,295,000	10,211,065	99.2%	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego.
Fire Station No. 8 - Mission Hills / S10029	183,500	120,000	65.4%	This project provides for the design and construction of the facility's living quarters, which currently does not provide the full functionality of the fire station requirements.
Fire Station No.32 - Skyline North / S00687	9,218,325	8,162,149	88.5%	This project provides for a new station, in addition to the existing Fire Station 32 located at 484 Briarwood Road, to better serve the growing community of Skyline/Paradise Hills.
<b>Total - Bldg - Pub Safety - Fire Fac / Struct</b>	<b>38,190,341</b>	<b>32,330,922</b>	<b>84.7%</b>	
<b>Bldg - Pub Safety - Lifeguard Stations</b>				
Children's Pool Lifeguard Station / S00644	6,050,000	2,800,000	46.3%	This project provides for a new lifeguard station and family restroom at the Children's Pool.
La Jolla Cove Lifeguard Station / S00792	4,000,000	1,900,000	47.5%	This project provides for a new, year-round La Jolla Cove Lifeguard Station located at 100 Coast Boulevard, which will replace the current station. The total estimated project cost of \$1.9 million.
Lifeguard Station Headquarters / S00794	12,563,500	10,000,000	79.6%	This project provides for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court.
Mission Beach Lifeguard Station / S00793	1,633,896	701,496	42.9%	This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk.
South Mission Beach Lifeguard Station / S00791	4,750,000	4,230,064	89.1%	This project provides for a new year-round South Mission Beach Station located at 700 North Jetty Road, which replaces the current station.
<b>Total - Bldg - Pub Safety - Lifeguard Stations</b>	<b>28,997,396</b>	<b>19,631,560</b>	<b>67.7%</b>	